



**PERUVIAN AVOCADO COMMISSION**  
**Fiscal Year 2018**  
**Annual Budget Summary by Major Category**

ACCOUNT	2018 Budget 140 Million Pounds
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<b>Total Revenues</b>		<b>\$3,086,415</b>
101	Assessment Revenue	\$2,975,000
102	Membership Dues and other	\$111,000
	Interest Income - Promotional	\$365
	Interest Income - Administrative	\$50

<b>TOTAL PROMOTIONAL EXPENSES:</b>		<b>\$4,036,000</b>
201	Public Relations	\$300,000
202	New Media	\$450,000
203	Traditional Media	\$1,225,000
204	Outdoor Media*	\$200,000
205	Trade Advertising	\$300,000
206	Strategic Planning Travel	\$75,000
207	Strategic Planning Meetings	\$30,000
208	Professional Services	\$205,000
209	AMS User Fees	\$25,000
211	Retail Trade Expenses	\$1,225,000
304	Bank Fees	\$1,000
<b>CURRENT PROMOTIONAL RESERVE</b>		<b>\$850,260</b>

<b>TOTAL ADMINISTRATIVE EXPENSES</b>		<b>\$120,200</b>
301	Accounting	\$22,000
302	Auditing	\$6,500
303	Legal Fees	\$0
304	Bank Fees	\$700
305	Supplies and Equipment	\$0
306	Insurance	\$3,000
307	Office Expenses	\$18,000
308	Other Expenses	\$70,000
<b>CURRENT ADMINISTRATIVE RESERVE</b>		<b>\$185,247</b>

<b>TOTAL EXPENSES</b>	<b>\$4,156,200</b>
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